

AGENCY PERFORMANCE PLAN FY 2016

Core Function	Outcome Measure(s)	Outcome Target	2015 Results	Link to Strategic Plan Goal(s)
CF: Regulation and Compliance (Labor Services) Michael Mauro				
Desired Outcome(s):				
To enhance the safety, health and economic well being of Iowa's workforce and public through consultation and enforcement of state regulations.	Overall occupational injury, illness, and fatality rates in Iowa. (All industries including state and local governments).	Injury and illness incidence rate of 8 or below per 100 employees for all industries.	4.8%	Improve productivity through process improvements including Kaizen events.
Activities, Services, Products	Performance Measures	Performance Target(s)	2015 Results	Strategies/Recommended Actions
1. Wage Claims	Time elapsed from claims opening to closing.	Average time not to exceed 365 days.	189.8	Improve process efficiency and provide backup support.
2. Contractor registrations	Time elapsed from date completed registration application is received to date certificate is issued.	Average time not to exceed 7 days.	7	Improve process efficiency and provide backup support.

Core Function	Outcome Measure(s)	Outcome Target	2015 Results	Link to Strategic Plan Goal(s)
CF: Research, Analysis & Information Management Ed Wallace				
Desired Outcome(s):				
Develop and provide workforce information and analysis to help customers make sound labor market decisions.	Electronic and hard copy publications accessed	5,000 All publications distributed or accessed electronically per month or 60,000 annually		Improve data and performance measurement systems for informed decision-making. The publications have been moved to a website, and will be immeasurable until Google analytics is operational.
Activities, Services, Products	Performance Measures	Performance Target(s)	2015 Results	Strategies/Recommended Actions
1. Data Production & Analysis	Percentage of contract deliverables produced on time and within federal quality parameters	100 % of contract deliverables will be produced on time and meet federal quality parameters		Continue to work with BLS and other stakeholders in meeting their needs.

2. Labor Availability Studies	Percent of state with current data	Current data to complete statewide analysis (90%)		Continue to respond to requests in a timely manner and undertake methodology improvements to reflect current economic trends.
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CF: Resource Management				
Desired Outcome(s): To provide customer support services for the Department.	Customer satisfaction rates	95%		Improve communications both internally and externally.
Activities, Services, Products	Performance Measures	Performance Target(s)	2015 Results	Strategies/Recommended Actions
1. Financial Management Kelly Taylor	Annual financial audit findings	All audit findings will be resolved per agreed upon audit finding resolutions and within identified timeframes.		
2. Information Technology Gary Bateman	Project Timeliness	IT projects will be completed on-time at least 50% of the time		Continue to monitor projects and deadlines throughout the year
3.	Customer Service	80% of calls are to be answered on first call		
4.		95% of e-mails will be responded to within 24 hours		
5.	Security	100% of zero patches will be installed within 24 hours		
6.		100% of other patches will be installed within 7 days		
7.	Network	IWD Network and server uptime will be up at least 95%		
8.		99% of IWD Network issues will be detected within 1 hour		
9. Information Technology Gary Bateman	Customer Satisfaction Rate	95% satisfaction on internal customer surveys		Formalize survey method
10. Communications—Web Administration Gary Bateman	Web Statistics (hits per month)	8.5 million hits/month for IWD's family of sites		Rewrite of IWD websites to include more services and newer technology

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CF: Economic Supports (Unemployment Insurance) Mike Wilkinson				

Desired Outcome(s): To provide temporary funds for eligible, unemployed workers in order to maintain Iowa's skilled workforce and stabilize Iowa's economy.	Benefits Accuracy Measurement (BAM) (Proper payment rate)	92%		Goal 2: Improve products and services based on customer input. BAM results are shared quarterly with selected staff as part of process improvement.
	Percentage of acceptance sample cases that pass (Tax Performance System).	94%		Completion of MIUI in Feb 2013 will significantly improve quality and performance.
Activities, Services, Products	Performance Measures	Performance Target(s)	2015 Results	Strategies/Recommended Actions
1. UI Tax	New employer determinations	70% of determinations within 90 days of the end of the quarter in which the employer is liable.		Streamline unemployment insurance tax processes and system, including multi-year automation project. The on-line process for completing the new employer liability determinations will be complete and will become a mandatory function for new employers. This will significantly increase timeliness.
2. UI Claims	Timeliness of first payments	87% of first payments made within 21 days		1) Continue to expand the scope of the "Automatic processing" of Internet claims. 2) Ensure fact finding interviews are scheduled and completed timely. 3) Expand the SIDES and E-Response system to all employers.
UI Claims – Improper Payment	Improper Payment Rate	The 2015 national target for Improper Payment Rate is 11.3%	11.168%	1) Improve technology of initial and continued claims to reduce errors associated with identity, dependents, BYE and work search. 2) Use fraud detection and data analytics to focus on prevention of fraud
UI Claims – First Level Benefits	Random sample of cases reviewed using DOL quality review criteria	The 21 day time lapse criterion separation/non-separation determination is 80%		

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CF: Adjudication and Dispute Resolution (Workers' Compensation) Commissioner Cortese				
Desired Outcome(s): To adjudicate the rights and duties of workers and employers under workers' compensation and unemployment insurance laws to stabilize lowans incomes during periods of disability and provide employers with fair and predictable employment standards.	Number of cases pending in appeal	No more than 250 fully submitted cases.	104	Increase assistance from deputies.
Activities, Services, Products	Performance Measures	Performance Target(s)	2015 Results	Strategies/Recommended Actions
1. Workers' Compensation – Adjudication & Compliance Joseph Cortese	Time elapsed from petition to decision.	Average time will not exceed 670 days.	571	Continue efforts to eliminate redundant and unproductive activities to improve staff morale and productivity.
	Time elapsed from hearing to decision.	Average time will not exceed 90 days.	109	Manage case assignments using “on-time” inventory management.
2. Unemployment Insurance Appeals Emily Chafa	Measure time lapse from date of filing to date of decision.	In 60% of cases, decision will be issued within 30 days of filing.	65.75%	Appeals should be able to maintain timeliness in SFY 2016. The goal will be to further improve efficiency as measured by minutes per unit.
	Random sample of cases reviewed using DOL quality review criteria	90% of cases score 85% or higher.	97.4%	The Appeals section must be vigilant to ensure that in the effort to improve timeliness numbers, that quality is not sacrificed. The goal is to continue to exceed U.S. DOL quality measures.

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CF: Workforce Development Services				
Desired Outcome(s): To provide a successful labor exchange for businesses and job seekers. LMI	Size of Iowa's workforce	Increase overall size of Iowa's workforce above 1.583 million.	1,654,000	Grow Iowa's skilled workforce. Improve products and services based on customer input. Iowa has more people working now than at any other time in the state's history.
Activities, Services, Products	Performance Measures	Performance Target(s)	2015 Results	Strategies/Recommended Actions
1. Field Office Operations (Wagner-Peyser)	Entered employment rate	EER = 65 %		Expand and enhance outreach efforts to our business customers in order to focus more clearly on business needs and how IWD can address them.
2. Skill Training (Workforce Investment Act – Adults)	Entered employment rate	EER = 65 %		Provide specialized services and projects for segments of the population that are under-represented in the workforce.